

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Patrol Program provides statewide law enforcement, service and protection, including accident investigation and traffic safety to the motoring public.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1507

General	44.00	2,138,400	1,674,100	12,200	0	0	3,824,700
Dedicated	194.00	11,810,400	1,520,500	0	67,800	0	13,398,700
Federal	6.00	952,400	1,041,000	36,800	0	0	2,030,200
Other	1.00	61,800	0	0	0	0	61,800
Total	245.00	14,963,000	4,235,600	49,000	67,800	0	19,315,400

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(4.00)	(267,400)	(16,000)	0	0	0	(283,400)
Total	(4.00)	(267,400)	(16,000)	0	0	0	(283,400)

FY 2003 Total Appropriation

General	40.00	1,871,000	1,658,100	12,200	0	0	3,541,300
Dedicated	194.00	11,810,400	1,520,500	0	67,800	0	13,398,700
Federal	6.00	952,400	1,041,000	36,800	0	0	2,030,200
Other	1.00	61,800	0	0	0	0	61,800
Total	241.00	14,695,600	4,219,600	49,000	67,800	0	19,032,000

Expenditure Adjustments

6.51 Transfer Between Programs: Transfer in one position and spending authority from Director's Office.

General	1.00	57,900	0	0	0	0	57,900
Total	1.00	57,900	0	0	0	0	57,900

FY 2003 Estimated Expenditures

General	41.00	1,928,900	1,658,100	12,200	0	0	3,599,200
Dedicated	194.00	11,810,400	1,520,500	0	67,800	0	13,398,700
Federal	6.00	952,400	1,041,000	36,800	0	0	2,030,200
Other	1.00	61,800	0	0	0	0	61,800
Total	242.00	14,753,500	4,219,600	49,000	67,800	0	19,089,900

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	4.00	267,400	16,000	0	0	0	283,400
Total	4.00	267,400	16,000	0	0	0	283,400

8.31 Transfer Between Programs: Transfer in one position from Director's Office for enhancement decision unit 12.04.

Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

Police, Idaho State
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures							
General	0.00	0	(1,547,800)	(12,200)	0	0	(1,560,000)
Federal	0.00	0	0	(36,800)	0	0	(36,800)
Total	0.00	0	(1,547,800)	(49,000)	0	0	(1,596,800)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(4.00)	(267,400)	(16,000)	0	0	0	(283,400)
Total	(4.00)	(267,400)	(16,000)	0	0	0	(283,400)
FY 2004 Base							
General	41.00	1,928,900	110,300	0	0	0	2,039,200
Dedicated	194.00	11,810,400	1,520,500	0	67,800	0	13,398,700
Federal	7.00	952,400	1,041,000	0	0	0	1,993,400
Other	1.00	61,800	0	0	0	0	61,800
Total	243.00	14,753,500	2,671,800	0	67,800	0	17,493,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	35,600	0	0	0	0	35,600
Dedicated	0.00	161,000	0	0	0	0	161,000
Federal	0.00	4,800	0	0	0	0	4,800
Other	0.00	800	0	0	0	0	800
Total	0.00	202,200	0	0	0	0	202,200
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	5,100	0	0	0	0	5,100
Dedicated	0.00	24,300	0	0	0	0	24,300
Federal	0.00	900	0	0	0	0	900
Other	0.00	100	0	0	0	0	100
Total	0.00	30,400	0	0	0	0	30,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General fund items include 54 patrol cars and 10 4x4 vehicles. Highway fund replacement items include 50 computers, six printers, 10 mountain top repeaters, 64 radios, 14 rifles, and 90 radars. Replacement Operating Expenditures include bullet proof vests and software upgrades.							
General	0.00	0	0	2,048,000	0	0	2,048,000
Dedicated	0.00	0	45,500	719,900	0	0	765,400
Federal	0.00	0	0	300,000	0	0	300,000
Total	0.00	0	45,500	3,067,900	0	0	3,113,400

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10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(5,400)	0	0	0	(5,400)
Total	0.00	0	(5,400)	0	0	0	(5,400)
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,400	0	0	0	1,400
Dedicated	0.00	0	(2,300)	0	0	0	(2,300)
Federal	0.00	0	(1,800)	0	0	0	(1,800)
Total	0.00	0	(2,700)	0	0	0	(2,700)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	4,100	0	0	0	4,100
Federal	0.00	0	700	0	0	0	700
Total	0.00	0	5,800	0	0	0	5,800
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Provide pay increases to two specialists funded by the hazardous materials fund to assure consistency with agency pay plan.							
Dedicated	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
FY 2004 Total Maintenance							
General	41.00	1,969,600	112,700	2,048,000	0	0	4,130,300
Dedicated	194.00	11,997,300	1,562,400	719,900	67,800	0	14,347,400
Federal	7.00	958,100	1,039,900	300,000	0	0	2,298,000
Other	1.00	62,700	0	0	0	0	62,700
Total	243.00	14,987,700	2,715,000	3,067,900	67,800	0	20,838,400

Police, Idaho State
Patrol

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Program Enhancements							
12.01 Reinstatement Spending Authority: Provide ongoing support to Patrol Operations by reinstating the dedicated fund spending authority that was shifted to the General Fund in fiscal year 2003. The highway distribution fund obligations are reduced in the replacement Capital Outlay decision unit resulting in sufficient resources to meet obligations. Spending authority for highway distribution funds are thus provided.							
Dedicated	0.00	0	1,531,200	0	0	0	1,531,200
Total	0.00	0	1,531,200	0	0	0	1,531,200
12.02 Increased Workload: Not recommended. Provide for additional overtime for dispatchers and officers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Commercial Vehicle Safety Enhancement: Provide spending authority for three positions and associated Operating Expenditures and Capital Outlay to meet the demands of increasing commercial vehicle traffic and nuclear waste shipments.							
Federal	3.00	192,800	61,800	145,200	0	0	399,800
Total	3.00	192,800	61,800	145,200	0	0	399,800
12.04 Nuclear Waste Inspector: Provide spending authority to hire a nuclear waste inspector to inspect nuclear waste shipments and in turn, free up a hazardous material specialist who can be more pro-active at roadside inspecting and monitoring hazardous material shipments. An existing position from the completion of a prior federal program will be utilized.							
Federal	0.00	62,800	25,100	55,400	0	0	143,300
Total	0.00	62,800	25,100	55,400	0	0	143,300
FY 2004 Gov's Recommendation							
General	41.00	1,969,600	112,700	2,048,000	0	0	4,130,300
Dedicated	194.00	11,997,300	3,093,600	719,900	67,800	0	15,878,600
Federal	10.00	1,213,700	1,126,800	500,600	0	0	2,841,100
Other	1.00	62,700	0	0	0	0	62,700
Total	246.00	15,243,300	4,333,100	3,268,500	67,800	0	22,912,700